

TOTAL

BUDGET SUMMARY

| | ACTUAL 1998-1999 | ACT 10 1999- 2000 | EXISTING 1999- 2000 | CONTINUATION 2000 - 2001 | RECOMMENDED 2000 - 2001 | RECOMMENDED OVER/(UNDER) EXISTING |
|---------------------------------------|---------------------|----------------------|------------------------|-----------------------------|----------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$913,943 | \$1,120,283 | \$1,120,283 | \$939,577 | \$920,813 | (\$199,470) |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 873,005 | 502,295 | 502,295 | 502,295 | 1,170,000 | 667,705 |
| Fees & Self-gen. Revenues | 363,080 | 853,000 | 853,000 | 853,000 | 853,000 | 0 |
| Statutory Dedications | 73,055,615 | 103,809,523 | 104,085,268 | 93,040,358 | 95,148,251 | (8,937,017) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 12,373,326 | 15,889,210 | 15,889,210 | 15,167,853 | 15,167,853 | (721,357) |
| TOTAL MEANS OF FINANCING | \$87,578,969 | \$122,174,311 | \$122,450,056 | \$110,503,083 | \$113,259,917 | (\$9,190,139) |
| EXPENDITURES & REQUEST: | | | | | | |
| Office of the Secretary | \$2,554,511 | \$5,654,284 | \$5,654,284 | \$5,059,812 | \$5,708,312 | \$54,028 |
| Office of Environmental Compliance | 13,726,024 | 19,131,186 | 19,215,752 | 17,976,140 | 17,458,447 | (1,757,305) |
| Office of Environmental Services | 13,294,012 | 13,823,159 | 13,823,159 | 13,906,922 | 13,864,164 | 41,005 |
| Office of Environmental Assessment | 41,916,128 | 24,301,825 | 24,493,004 | 23,974,096 | 25,149,347 | 656,343 |
| Office of Management and Finance | 16,088,294 | 59,263,857 | 59,263,857 | 49,586,113 | 51,079,647 | (8,184,210) |
| TOTAL EXPENDITURES AND REQUEST | \$87,578,969 | \$122,174,311 | \$122,450,056 | \$110,503,083 | \$113,259,917 | (\$9,190,139) |
| AUTHORIZED FULL-TIME | | | | | | |
| EQUIVALENTS: Classified | 996 | 1,052 | 1,052 | 1,052 | 1,056 | 4 |
| Unclassified | 7 | 8 | 8 | 8 | 7 | (1) |
| TOTAL | 1,003 | 1,060 | 1,060 | 1,060 | 1,063 | 3 |